	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Laı	nd Board is ch	arged with auth	norizing the use, r	etention, and	disposal of state	endowment land	l and its
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB	1193. SB 1230				
Payments Lump Sum Reconstriction Payments Lump Sum Payments Lump Sum Reconstriction Payments Payments Lump Sum Payments	678,200						
Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training,	3,362,000						
				•	_		184,800
Total	34.90			138,400	0		4,225,000
Appropriation	Adjustment	S					
Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services. The Bureau also handles personnel, safety, training,	flected here.						
Description: The Support Services Bureau provides information and data to the State Board of Land Commission Land Board is charged with authorizing the use, retention, and disposal of state endowment land and resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical sets	4,100						
		· ·	_	_	_		16,800
Other		· ·	0	0	0	0	600
Total		21.500			0		21,500
employ agencie	ee compensat es to enhance	ion, based on r employee com	nerit, to commend pensation prior to	ce with the Jar the end of the	nuary 29, 2006 p	ay period. This v	ıill allow
employ agencie for the of General Dedicated	ee compensates to enhance ongoing costs 0.00 0.00	ion, based on r employee comp through FY 200 4,500 22,000	merit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61. 0	nuary 29, 2006 pe current fiscal ye	ay period. This vear (10 pay perio	vill allow ds). Funding 4,500 22,000
employ agencie for the of General Dedicated Total	ee compensates to enhance ongoing costs 0.00 0.00 0.00	ion, based on r employee com through FY 200 4,500 22,000 26,500	merit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61. 0	nuary 29, 2006 pe current fiscal ye	ay period. This vear (10 pay perio	vill allow ds). Funding 4,500 22,000
employ agencie for the of General Dedicated Total	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation	ion, based on remployee comply through FY 200 4,500 22,000 26,500	merit, to commeno pensation prior to 07 is provided in I 0 0 0	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pe current fiscal ye	ay period. This vear (10 pay perio	vill allow ds). Funding 4,500 22,000 26,500
employ agencie for the of General Dedicated Total FY 2006 Total General	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85	ion, based on remployee comply through FY 200 4,500 22,000 26,500 CM	merit, to commendent to commend t	ce with the Jar the end of the DU 10.61. 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This vear (10 pay perio	vill allow ds). Funding 4,500 22,000 26,500 686,800
employ agencie for the of General Dedicated Total FY 2006 Total General Dedicated	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05	ion, based on remployee comply through FY 200 4,500 22,000 26,500 Dn 445,800 2,047,200	nerit, to commence pensation prior to pensation pri	ce with the Jar the end of the DU 10.61. 0 0 0 138,400	ouary 29, 2006 per current fiscal year of the cu	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800
employ agencie for the of General Dedicated Total FY 2006 Total of General Dedicated Other	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00	ion, based on remployee comply through FY 200 4,500 22,000 26,500 2,047,200 57,200	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400	ouary 29, 2006 per current fiscal year of the cu	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800 185,400
employ agencie for the of General Dedicated Total FY 2006 Total of General Dedicated Other	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90	ion, based on remployee comply through FY 200 4,500 22,000 26,500 2,047,200 57,200	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400	ouary 29, 2006 per current fiscal year of the cu	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,500 22,000 26,500 686,800 3,400,800 185,400
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments	ion, based on remployee comply through FY 200 4,500 22,000 26,500 26,500 2,047,200 57,200 2,550,	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400	ouary 29, 2006 per current fiscal year of the cu	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800 185,400 4,273,000
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Pro	ion, based on remployee comply through FY 200 4,500 22,000 26,500 26,500 2,047,200 57,200 2,550,	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400	ouary 29, 2006 per current fiscal year of the cu	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800 185,400 4,273,000 attely reflect
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Proping performed	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 2,047,200 57,200 2,550,200 2,55	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400	omuary 29, 2006 per current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 485,400 4,273,000 ately reflect
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Proping performed 0.47	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 2,047,200 57,200 2,550,200 2,550,200 28,100	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om other program	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800 4,273,000 ately reflect 28,100 247,000
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Proping performed 0.47 2.28 2.75	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 200 2,550,200 2,550,200 2,550,200 247,000 247,000 275,100	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om other program	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,500 22,000 26,500 686,800 3,400,800 4,273,000 ately reflect 28,100 247,000
employ agencie for the of General Dedicated Total FY 2006 Total of General Dedicated Other Total Expenditure A 6.51 Transfe work be General Dedicated Total	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Proping performed 0.47 2.28 2.75	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 200 2,550,200 2,550,200 2,550,200 247,000 247,000 275,100	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	om other program	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A,500 22,000 26,500 686,800 3,400,800 4,273,000 ately reflect 28,100 247,000 275,100
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments er Between Proping performed 0.47 2.28 2.75 atted Expendi	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 2,047,200 57,200 2,550,200 2,550,200 247,000 247,000 275,100 ditures	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 138,400 0 138,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onuary 29, 2006 per current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,500 22,000 26,500 686,800 3,400,800 185,400 4,273,000 ately reflect 28,100 247,000 275,100
employ agencie for the off for	ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 6.85 28.05 0.00 34.90 djustments or Between Proping performed on the component of th	ion, based on remployee complete through FY 200 4,500 22,000 26,500 26,500 200 2,047,200 57,200 2,550,200 2,550,200 275,100 247,000 275,100 ditures 473,900	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 138,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onuary 29, 2006 per current fiscal year of the c	ay period. This ver (10 pay period 0	vill allow ds). Funding 4,500 22,000 26,500 686,800 3,400,800 185,400 4,273,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.41 Remo	val of One-Tim	e Expenditures:	Remove 27th pa	yroll, HB 395,	and Capital Outl	ay.	
General	0.00	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	(96,100)	0	(138,400)	0	0	(234,500)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(100,800)	0	(138,400)	0	0	(239,200)
Y 2007 Base	!						
General	7.32	469,800	241,000	0	0	0	710,800
Dedicated	30.33	2,198,100	1,215,200	0	0	0	3,413,300
Other	0.00	56,600	128,200	0	0	0	184,800
Total	37.65	2,724,500	1,584,400	0	0	0	4,308,900
Program Mair	ntenance						
	ge in Benefit Co es to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	7,600	0	0	0	0	7,600
Total	0.00	9,400	0	0	0	0	9,400
Cross, unit pr	has created a ovides for a he	one-time opporealth and life ins	Rebate: The char tunity to use une urance premium employee. The life	xpended reservented reservented to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Cross, unit pr rebate General	has created a ovides for a he is for both the 0.00	one-time oppor ealth and life inso employer and e (12,300)	tunity to use une urance premium employee. The life 0	xpended reservebate equal to expended insurance reb	ves from the pre two months' pre pate is for the en 0	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (12,300)
Cross, unit pr rebate	has created a ovides for a he is for both the	one-time oppor ealth and life inst employer and e (12,300) (51,500)	tunity to use une urance premium employee. The life	xpended reservented rebate equal to expende insurance reb	ves from the pre two months' pre pate is for the en	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (12,300) (51,500)
Cross, unit pr rebate General Dedicated Total 10.21 Gener	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adju	one-time oppored the and life instead of the employer and of the e	tunity to use une urance premium employee. The life 0 0	xpended reservebate equal to expended reservebate equal to expende on the control of the control	ves from the pre two months' pre pate is for the en 0 0 0	vious contract. Temiums. The hean ployer's share of the contract of the contract of the contract. The contract of the contract	This decision alth insurance only. (12,300) (51,500) (63,800)
Cross, unit pr rebate General Dedicated Total 10.21 Gener	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adju	one-time oppored the and life instead of the employer and of the e	tunity to use une urance premium employee. The life 0 0 0 0 o o	xpended reservebate equal to expended reservebate equal to expende on the control of the control	ves from the pre two months' pre pate is for the en 0 0 0	vious contract. Temiums. The hean ployer's share of the contract of the contract of the contract. The contract of the contract	This decision alth insurance only. (12,300) (51,500) (63,800)
Cross, unit pr rebate General Dedicated Total 10.21 Gener medicated	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adjual Operating Examples.	one-time oppore alth and life instead of the control of the contro	tunity to use une urance premium employee. The life 0 0 0 0 Governor recomm	xpended reserve the control of the c	ves from the pre to two months' pre to two months' pre to the en 0 0 0 on ase for inflation e	vious contract. Temiums. The hean ployer's share control of the co	This decision alth insurance only. (12,300) (51,500) (63,800)
Cross, unit pr rebate General Dedicated Total 10.21 Gener medicated General	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adjual Operating Exposure of the control of the cont	one-time oppored the and life instead of the employer and of the e	tunity to use une urance premium employee. The life 0 0 0 0 0 0 Governor recomm Trustee/Benefit 4,600	xpended resente the rebate equal to be insurance rebuilded in the rebuilde	ves from the pre to two months' pre to tate is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The hean ployer's share of the hean ployer of the hean ploy	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated General Dedicated Total	has created a ovides for a he is for both the 0.00 0.00 0.00 all Inflation Adjual Operating Example 0.00 0.00 0.00 0.00 0.00	one-time oppored the first oppored the first oppored to the first oppore	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resentebate equal to expended reserved insurance rebound of the control o	ves from the pre two months' pre to two months' pre to tate is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated General Dedicated Total	has created a ovides for a he is for both the 0.00 0.00 0.00 all Inflation Adjual Operating Example 0.00 0.00 0.00 0.00 0.00	one-time oppored the first oppored the first oppored to the first oppore	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended and several expended and several expended expen	ves from the pre two months' pre to two months' pre to tate is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The heapployer's share of the polymer's sha	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated General Dedicated Total 10.31 Replace	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adjual Operating Exposure 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppored the first oppored the first oppored to the first oppore	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended and \$296,400 and \$296,	ves from the pre to two months' pre to two months' pre to ate is for the en 0 0 0 ase for inflation en 0 0 for computer eq	vious contract. Temiums. The heapployer's share of the polymer's sha	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated Total 10.31 Replace Dedicated Total 10.31 Attornal	has created a ovides for a he is for both the 0.00 0.00 0.00 all Inflation Adjual Operating Exposes 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00	one-time oppore alth and life instead of the instea	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resente the rebate equal to be insurance rebate equal to be insurance	ves from the pre to two months' pre to two months' pre to tate is for the en 0 0 0 asse for inflation e 0 0 0 0 for computer eq 0 0	vious contract. Temiums. The heapployer's share of the polymer's sha	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated Total 10.31 Replace Dedicated Total 10.31 Attornal	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adjual Operating Expose 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 ey General Fee	one-time oppore alth and life instead of the instea	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resente the rebate equal to be insurance rebate equal to be insurance	ves from the pre to two months' pre to two months' pre to tate is for the en 0 0 0 asse for inflation e 0 0 0 0 for computer eq 0 0	vious contract. Temiums. The heapployer's share of the polymer's sha	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400
General Dedicated Total 10.21 General Dedicated Total 10.31 Replace Dedicated Total 10.31 Attornareflect	has created a ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adjust Operating Expension 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppore alth and life instemployer and expenditures are expenditured as a constant expenditure and expenditures are expenditured as a constant expension e	tunity to use une urance premium employee. The life of	xpended resentebate equal to expended reserved insurance rebuilded	ves from the pre to two months'	vious contract. The heat ployer's share of the Attorney of the Attorney of the heat ployer's share of the Attorney.	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400 General are
Cross, unit prrebate General Dedicated Total 10.21 Gener medicated Total 10.31 Replace Dedicated Total 10.31 Attornareflect General	has created a ovides for a he is for both the 0.00 0.00 0.00 all Inflation Adjual Operating Example 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time oppore alth and life instead of the instea	tunity to use une urance premium employee. The life of	xpended resentebate equal to expended reserve equal to expende an increase equal to expende equal to expen	ves from the pre to two months'	vious contract. The heat ployer's share of the Attorney of the Attorney of the heat ployer's share of the Attorney of the Atto	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400 General are 6,500
General Dedicated Total 10.21 General Dedicated Total 10.31 Replace Dedicated Total 10.41 Attornoreflect General Dedicated Total 10.41 Replace Total 10.41 Attornoreflect General Dedicated Total 10.45 Risk M	has created a ovides for a here is for both the 0.00 0.00 0.00 al Inflation Adjust of the overlapping of the	one-time oppore alth and life instemployer and expenditures are expenditured as a constant expenditure and expenditure are expenditured as a constant expenditure and expenditure are expenditured as a constant expenditure and expenditure are expenditured as a constant expension	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resentebate equal to expended resentebate equal to expended resentebate equal to expende an increase an increase expended and \$296,400 and \$296,400 346,400 346,400 services provided 0 0 0	ves from the pre to two months'	vious contract. The heat ployer's share of the apployer's share of the apploye	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400 General are 6,500 9,600 16,100
General Dedicated Total 10.21 General Dedicated Total 10.31 Replace Dedicated Total 10.41 Attornoreflect General Dedicated Total 10.41 Replace Total 10.41 Attornoreflect General Dedicated Total 10.45 Risk M	has created a ovides for a here is for both the 0.00 0.00 0.00 al Inflation Adjust of the overlapping of the	one-time oppore alth and life instemployer and expenditures are expenditured as a constant expenditure and expenditure are expenditured as a constant expenditure and expenditure are expenditured as a constant expenditure and expenditure are expenditured as a constant expension	tunity to use une urance premium employee. The life of	xpended resentebate equal to expended resentebate equal to expended resentebate equal to expende an increase an increase expended and \$296,400 and \$296,400 346,400 346,400 services provided 0 0 0	ves from the pre to two months'	vious contract. The heat ployer's share of the apployer's share of the apploye	This decision alth insurance only. (12,300) (51,500) (63,800) % of non- 4,600 23,100 27,700 346,400 346,400 General are 6,500 9,600 16,100
General Dedicated Total 10.21 Gener medicated Total 10.31 Replace Dedicated Total 10.41 Attornareflect General Dedicated Total 10.45 Risk Macategor	has created a ovides for a here is for both the 0.00 0.00 0.00 al Inflation Adjual Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	one-time oppore alth and life instead of the instea	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase payments. Output	ves from the pre to two months'	vious contract. The minimums. The heat in ployer's share of the apployer's sha	This decision alth insurance only. (12,300) (51,500) (63,800) (63

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
10.46			rge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
Gene	eral	0.00	0	1,000	0	0	0	1,000
Dedi	cated	0.00	0	1,500	0	0	0	1,500
Tot	tal	0.00	0	2,500	0	0	0	2,500
10.47			rge: Adjustment are reflected her	s to the costs of o	cash manager	ment and warrant	processing by the	ne Office of
Gene	eral	0.00	0	600	0	0	0	600
Dedi	cated	0.00	0	800	0	0	0	800
Tot	tal	0.00	0	1,400	0	0	0	1,400
10.61				provides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Gene	eral	0.00	7,000	0	0	0	0	7,000
Dedi	cated	0.00	31,000	0	0	0	0	31,000
Tot	tal	0.00	38,000	0	0	0	0	38,000
10.62				ı unit provides fur nsation that was ı			periods to annua	lize the 3%
Gene	eral	0.00	200	0	0	0	0	200
Dedi	cated	0.00	4,100	0	0	0	0	4,100
Tot	tal	0.00	4,300	0	0	0	0	4,300
FY 2007	7 Total I	Maintenanc	е					
Gene	eral	7.32	466,500	253,100	0	0	0	719,600
Dedi	cated	30.33	2,189,300	1,249,300	346,400	0	0	3,785,000
Othe	er	0.00	56,600	128,200	0	0	0	184,800
Tot	tal	37.65	2,712,400	1,630,600	346,400	0	0	4,689,400
Progran	m Enha	ncements						
12.01	Range of asset of manage bank purequest \$50,800	& Minerals Pr pportunities. ement as nece urchase oppor ed two new po o plus benefits	ograms to assis A Land Use Pla essary to advan tunities. No ad ositions at annu s and uses two	st: Transfer one past endowment resumer and a Strate ce the endowmer ditional Operating all salaries of \$65 existing positions.	ource staff in ingegic Business out reform effor gexpenditures 5,000 each plu. The fund so	dentifying, analyz Analyst represen t and to maximize s or Capital Outla s benefits. The r	zing and capitalize t two skill sets ta the transition la y is needed. Th ecommendation	zing on land argeted by and and land e Department
Dedi	cated	2.00	140,000	0 0	0	0 0	0	140,000
Tot	tal	2.00	140,000	0	0	0	0	140,000
12.02				The request to a be made during F				d Coeur
Dedi	cated	0.00	0	0 0	0	0	0	0
Tot	tal	0.00	0	0	0	0	0	0
12.91		sum Allocation artment budg		nded. Provide lui	mp sum spend	ding authority to t	he earnings rese	erve portion of
Dedi	cated	0.00	0	0	0	0	0	0
Tot	tal	0.00	0	0 0	0 0	0 0	0	0

Lands, Department of Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	dation					
General	7.32	466,500	253,100	0	0	0	719,600
Dedicated	32.33	2,329,300	1,249,300	346,400	0	0	3,925,000
Other	0.00	56,600	128,200	0	0	0	184,800
Total	39.65	2.852.400	1.630.600	346.400	0		4.829.400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	which will maxim owners, wood pr and productive.	nize long-term in roducts business Insect and dise	come to the endo ses, and forest op ase detection and	owment funds. perators so that d suppression	Assistance is put at private forest la is also provided	rovided to Idaho ands and produc	's woodland ts are valuable
FY 2006 Or	iginal Appropri	iation					
3.00 FY	2006 Original Apr	propriation: SB 1	193, SB 1230				
		-		0	0	0	1,107,600
			•	_		0	14,037,100
Federal	3.00	635,600	944,600	0	1,306,300	0	2,886,500
Other	0.00	80,000	320,000	0	0	0	400,000
Total	141.73	10,672,900	5,654,000	235,000	1,869,300	0	18,431,200
Appropriati	ion Adjustment	ts					
4.21 Sur	plus Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	eflected here.
General	0.00	9,300	0	0	0	0	9,300
Dedicated	0.00	75,800	0	0	0	0	75,800
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	91,300	0	0	0	0	91,300
age for	encies to enhance the ongoing costs	employee comp through FY 200	pensation prior to 17 is provided in I	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	ods). Funding
		· ·	_	_	_		10,300
		*		_	_		76,800 6,200
		*	_	_	_		600
Total	0.00	93,900				0	93,900
EV 2006 To	tal Annronriatio	on					
			66.600	0	0	0	1,127,200
		, ,	•				14,189,700
Federal	3.00	648,000	944,600	0	1,306,300	0	2,898,900
Other	0.00	80,600	320,000	0	0	0	400,600
Total	141.73	10,858,100	5,654,000	235,000	1,869,300	0	18,616,400
Expenditur	e Adjustments						
				ederal funds: S	\$3,451,000 for th	e Forest Legacy	/ Program; and
Federal	0.00	80,000	145,000	0	3,451,000	0	3,676,000
Payments	3,676,000						
	nsfer Between Prong performed.	ograms: Transfe	er 1.70 FTP and S	\$152,300 to otl	her programs to	more accurately	reflect work
General	(0.20)	(20,500)	0	0	0	0	(20,500)
Dedicated		(115,200)	0	0	0	0	(115,200)
Total	(1.70)	(135,700)	0	0	0	0	(135,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estima	ated Expen	ditures					
General	15.60	1,040,100	66,600	0	0	0	1,106,700
Dedicated	121.43	8,953,700	4,322,800	235,000	563,000	0	14,074,500
Federal	3.00	728,000	1,089,600	0	4,757,300	0	6,574,900
Other	0.00	80,600	320,000	0	0	0	400,600
Total	140.03	10,802,400	5,799,000	235,000	5,320,300	0	22,156,700
Base Adjustme	ents						
8.41 Remova funds.	al of One-Tim	e Expenditures:	Remove 27th pa	ayroll, HB 395,	Capital Outlay, a	and noncognizab	le federal
General	0.00	(9,300)	0	0	0	0	(9,300)
Dedicated	0.00	(407,300)	0	(185,000)	0	0	(592,300)
Federal	0.00	(111.700)	(145.000)	0	(3.451.000)	0	(3.707.700)

8.51 Base Reduction: Remove a portion of excess spending authority in dedicated funds 0075 and 0482. The Governor recommends reducing General Fund Personnel Costs by \$200,000 and using the excess dedicated fund Personnel Costs identified by the Department (\$50,000 in fund 0075 and \$150,000 in fund 0482) to replace this money.

(185,000)

(3,451,000)

0

(4,309,300)

(145,000)

General	(3.00)	(200,000)	0	0	0	0	(200,000)
Dedicated	3.00	0	(450,000)	0	0	0	(450,000)
Total	0.00	(200,000)	(450,000)	0	0	0	(650,000)
FY 2007 Base							
General	12.60	830,800	66,600	0	0	0	897,400
Dedicated	124.43	8,546,400	3,872,800	50,000	563,000	0	13,032,200
Federal	3.00	616,300	944,600	0	1,306,300	0	2,867,200
Other	0.00	80,600	320,000	0	0	0	400,600
Total	140.03	10,074,100	5,204,000	50,000	1,869,300	0	17,197,400

Program Maintenance

Total

0.00

(528,300)

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	35,100	0	0	0	0	35,100
Other	0.00	0	0	0	0	0	0
Federal	0.00	800	0	0	0	0	800
Dedicated	0.00	31,100	0	0	0	0	31,100
General	0.00	3,200	0	0	0	0	3,200

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(252,300)	0	0	0	0	(252,300)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(14,900)	0	0	0	0	(14,900)
Dedicated	0.00	(205,500)	0	0	0	0	(205,500)
General	0.00	(30,400)	0	0	0	0	(30,400)

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				Governor recomm Trustee/Benefit I		ase for inflation e	equivalent to 1.9%	% of non-
Genera	al	0.00	0	1,300	0	0	0	1,300
Dedicat	ted	0.00	0	73,600	0	9,200	0	82,800
Federal	I	0.00	0	17,900	0	0	0	17,900
Total		0.00	0	92,800	0	9,200	0	102,000
		ent Items: Ir ous equipm		000 for 14 vehicles	s, \$32,500 for	six ATV's, \$10,00	00 for phones, a	nd \$13,500 for
Dedicat	ted	0.00	0	0	405,000	0	0	405,000
Total		0.00	0	0	405,000	0	0	405,000
			e Charge: The gency claims p	Office of Insurance	ce Manageme	nt reports adjustr	ments to various	cost
Genera	al	0.00	0	(800)	0	0	0	(800)
Dedicat	ted	0.00	0	(4,400)	0	0	0	(4,400)
Total		0.00	0	(5,200)	0	0	0	(5,200)
			ge: Adjustment ntroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	essing by the
Genera	al	0.00	0	1,300	0	0	0	1,300
Dedicat	ted	0.00	0	7,300	0	0	0	7,300
Total		0.00	0	8,600	0	0	0	8,600
				rovides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Genera	al	0.00	14,400	0	0	0	0	14,400
Dedicat	ted	0.00	101,100	0	0	0	0	101,100
Federal	I	0.00	2,800	0	0	0	0	2,800
Total		0.00	118,300	0	0	0	0	118,300
				unit provides fur			periods to annual	lize the 3%
Genera	al	0.00	2,000	0	0	0	0	2,000
Dedicat	ted	0.00	21,600	0	0	0	0	21,600
Federal	I	0.00	7,200	0	0	0	0	7,200
Other		0.00	900	0	0	0	0	900
Total		0.00	31,700	0	0	0	0	31,700
FY 2007 1	Гotal Ma	intenance	:					
Genera	al	12.60	820,000	68,400	0	0	0	888,400
Dedicat	ted	124.43	8,494,700	3,949,300	455,000	572,200	0	13,471,200
Federal	I	3.00	612,200	962,500	0	1,306,300	0	2,881,000
Other		0.00	80,000	320,000	0	0	0	400,000
Total		140.03	10,006,900	5,300,200	455,000	1,878,500	0	17,640,600

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Prograi	m Enhan	cements						
12.01	fund 0075 transfer S These ch from thes	5 in the Fire Scaling Fores anges will st e three dedi	Management P st Products and treamline timber cated funds into	r 75% of hazard r rogram (see DU 1 Road Maintenand r management ac o the various earn will be shifted fro	12.01) to fund 0 ce costs from futivities and allowings reserve full	482 in the Fore und 0075 to fun w for the transfends. It does me	est Resources Port of 0482 in this Port of approximate an, however, the	rogram, and rogram. ely \$9.0 millior nat about
Dedi	icated	0.00	157,100	462,400	0	0	0	619,500
To	tal	0.00	157,100	462,400	0	0	0	619,500
	Program excess E Administr the excess transferred	to fund one on the fundowment A ration Programs \$175,000 and from the L	of two new posindministrative Found for these positions identified by the Land, Range and	ansfer \$70,000 in tions requested in unds in this Programitions. The recored department. An Minerals Programitions in the recored Minerals Programitions in the recored department.	n DU 12.01. The ram, and request mmendation traditional \$70,	e Department in sted all of this manufers \$70,000 000 and one po	ndicated that it he noney be transfe and one position osition are recon	nad \$175,000 erred to the n and removes nmended to be
Dedi	icated	(1.00)	(245,000)	0	0	0	0	(245,000)
						_	^	(245,000)
To		(1.00)	(245,000)	0	0	0	0	
To 12.03	Timber E	quipment: N Lake and S ne snowmob	ot recommende t. Joe Supervis	d. The request for ory Areas can and a culvert trailer, a	d should be me	t with FY 2006	gency seedling s funding. Include	storage in both
12.03	Timber Entre the Priest pickup, or	quipment: N Lake and S ne snowmob	ot recommende t. Joe Supervis	ed. The request foory Areas can and	d should be me	t with FY 2006	gency seedling s funding. Include	storage in both
12.03	Timber Enthe Priest pickup, or field equipicated	quipment: N Lake and S ne snowmob pment.	ot recommende t. Joe Supervis	ed. The request foory Areas can and	d should be me	t with FY 2006	gency seedling s funding. Include ge finders make	storage in both es one 4x4 e up the list of
12.03 Dedi To 12.04	Timber Enthe Priest pickup, or field equiportated tal	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la	ot recommende it. Joe Supervis bile with trailer, a 0 0 quipment: Proviptop computer	ed. The request for ory Areas can and a culvert trailer, a	d should be me relaskop and so 0 0 0 conomic Recoverstry assistance	t with FY 2006 everal laser ran 0 0 ery Reserve Full program.	gency seedling sfunding. Include ge finders make00 nds for a half to	storage in bothes one 4x4 and the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
12.03 Dedi To 12.04 Gene	Timber Enthe Priest pickup, or field equiportated tal Forestry mobile raseral	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la	ot recommende it. Joe Supervis ille with trailer, a 0 0 cquipment: Prov iptop computer	ed. The request for ory Areas can and a culvert trailer, a	d should be me relaskop and so 0 0 conomic Recoverstry assistance	t with FY 2006 everal laser ran 0 0 ery Reserve Full program.	gency seedling s funding. Include ge finders make	storage in bothes one 4x4 oup the list of 0 0 0 0 n pickup,
12.03 Dedi To 12.04 Gene	Timber Ethe Priest pickup, or field equipicated tal Forestry mobile rateral icated	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00	ot recommende it. Joe Supervis bile with trailer, a 0 0 quipment: Proviptop computer	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser ran 0 0 ery Reserve Full program.	gency seedling sfunding. Include ge finders make00 nds for a half to	storage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 12.04 Gene Dedi	Timber Enthe Priest pickup, or field equiportated tal Forestry mobile raperal icated tal Lump Sur	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00 0.00	ot recommende it. Joe Supervis bile with trailer, a 0 0 cquipment: Proviptop computer 0 0 0 : Not recommen	ed. The request force ory Areas can and a culvert trailer, a	d should be me relaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser ran 0 0 ery Reserve Full program.	gency seedling s funding. Include ge finders make 0 0 nds for a half to 0 0	storage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
12.03 Dedi To 12.04 Gene Dedi To 12.91	Timber Enthe Priest pickup, or field equiportated tal Forestry mobile raperal icated tal Lump Sur	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00 0.00 0.00 m Allocation	ot recommende it. Joe Supervis bile with trailer, a 0 0 cquipment: Proviptop computer 0 0 0 : Not recommen	ed. The request for ory Areas can and a culvert trailer, a	d should be me relaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser ran 0 0 ery Reserve Full program.	gency seedling s funding. Include ge finders make 0 0 nds for a half to 0 0	storage in bothes one 4x4 aup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
12.03 Dedi To 12.04 Gene Dedi To 12.91	Timber Enthe Priest pickup, or field equiportal ficated for mobile rated for tal ficated for tal for tal for the departicated for the d	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00 0.00 m Allocation thent budge	ot recommende it. Joe Supervis ille with trailer, a	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser ran 0 0 ery Reserve Further program. 0 0 0 ng authority to the	gency seedling structured funding. Include ge finders make	storage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 12.04 Gene Dedi To 12.91 Dedi To	Timber Enthe Priest pickup, or field equiportal for extrements of the priest process of the priest process of the priest process of the priest process of the priest pries	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00 0.00 m Allocation thment budge	ot recommende it. Joe Supervis bile with trailer, a	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser range of the eve	gency seedling s funding. Include ge finders make	storage in bothes one 4x4 and the list of
Dedi To 12.04 Gene Dedi To 12.91 Dedi To	Timber Enthe Priest pickup, or field equiportal forestry and mobile rated tal Lump Surated the departated tal Took of tal Took	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance E dio, and a la 0.00 0.00 0.00 m Allocation thment budge 0.00 0.00 0.00	ot recommende it. Joe Supervis bile with trailer, a	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser range of the eve	gency seedling s funding. Include ge finders make	storage in bothes one 4x4 and the list of
Dedi To 12.04 Gene Dedi To 12.91 Dedi To FY 2007	Timber Enthe Priest pickup, or field equiportal forestry and mobile rated tal Lump Surated the departated tal Took of tal Took	quipment: N take and S ne snowmob pment. 0.00 0.00 Assistance Edio, and a la 0.00 0.00 0.00 m Allocation then budge 0.00 0.00 0.00 0.00	ot recommende it. Joe Supervis ille with trailer, a	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser range of the eve	gency seedling s funding. Include ge finders make	storage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 12.04 Gene Dedi To 12.91 Dedi To FY 2007	Timber Ethe Priest pickup, or field equiposition and tal Forestry mobile rated tal Lump Surthe departicated tal Took Took Took Took Took Took Took Too	quipment: N to Lake and S ne snowmob pment. 0.00 0.00 Assistance Edio, and a la 0.00 0.00 m Allocation the budge 0.00 0.00 0.00 Recommen 12.60	ot recommende it. Joe Supervis ille with trailer, a 0 0 0 Equipment: Prov ptop computer 0 0 0 : Not recommende et. 0 0 0 dation 820,000	ed. The request force ory Areas can and a culvert trailer, a $\frac{0}{0}$ or $\frac{0}{0}$ or $\frac{0}{0}$ or $\frac{0}{0}$ on $\frac{0}{0}$ and $\frac{0}{0}$ on $\frac{0}{0}$ or $\frac{0}{0}$ or $\frac{0}{0}$ or $\frac{0}{0}$	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser ran 0 0 0 ery Reserve Full program. 0 0 0 0 ong authority to the open of	gency seedling s funding. Include ge finders make	storage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedi To 12.04 Gene Dedi To 12.91 Dedi To FY 2007 Gene Dedi	Timber Enthe Priest pickup, or field equiposition of tal Forestry mobile rated tal Lump Surthe departicated tal Todov's Research icated tal	quipment: N t Lake and S ne snowmob pment. 0.00 0.00 Assistance Edio, and a la 0.00 0.00 m Allocation thent budge 0.00 0.00 0.00 12.60 123.43	ot recommende it. Joe Supervis ille with trailer, a 0 0 0 Equipment: Prov ptop computer 0 0 : Not recommende it. 0 0 dation 820,000 8,406,800	ed. The request for ory Areas can and a culvert trailer, a	d should be merelaskop and so o o o o o o o o o o o o o o o o o o	t with FY 2006 everal laser range of the eve	gency seedling sfunding. Include ge finders make	otorage in bothes one 4x4 oup the list of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

F-54

Page
resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act. FY 2006 Original Appropriation 3.00 FY 2006 Original Appropriation: SB 1193, SB 1230 General 10.85 706,400 118,400 0 0 0 0 824,800 Dedicated 34.00 2,036,700 1,971,100 181,200 0 0 0 4,189,000 Total 44.85 2,743,100 2,089,500 181,200 0 0 0 5,013,800 Appropriation Adjustments 4.11 Reappropriation: The Abandoned Mine Reclamation Fund has reappropriation authority per IC 47-1703. Dedicated 0.00 0 0 651,500 0 0 0 0 651,500 Total 0.00 0 0 651,500 0 0 0 0 651,500 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 6,300 0 0 0 0 0 0 0 0 0,5300 Dedicated 0.00 17,100 0 0 0 0 0 0 0 0,5300 Dedicated 0.00 17,100 0 0 0 0 0 0 0 0,71,100 Total 0.00 23,400 0 0 0 0 0 0 0 23,400 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 0 0 838,000 Dedicated 0.00 18,400 0 0 0 0 0 838,000 FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 0 0 4,876,000 Total 44.85 2,791,800 2,722,00 2,622,600 181,200 0 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 0 5,714,000
Supplemental
General 10.85 706,400 118,400 0 0 0 0 824,800 Dedicated 34.00 2,036,700 1,971,100 181,200 0 0 4,189,000 Total 44.85 2,743,100 2,089,500 181,200 0 0 5,013,800 Appropriation Adjustments
Dedicated 34.00 2,036,700 1,971,100 181,200 0 0 4,189,000 Total 44.85 2,743,100 2,089,500 181,200 0 0 0 5,013,800 Appropriation Adjustments
Total 44.85 2,743,100 2,089,500 181,200 0 0 5,013,800
Appropriation Adjustments 4.11 Reappropriation: The Abandoned Mine Reclamation Fund has reappropriation authority per IC 47-1703. Dedicated 0.00 0 651,500 0 0 0 651,500 Total 0.00 0 651,500 0 0 0 0 651,500 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 6,300 0 0 0 0 0 6.300 Dedicated 0.00 17,100 0 0 0 0 0 17,100 Total 0.00 23,400 0 0 0 0 0 0 23,400 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 6,900 Total 0.00 25,300 0 </td
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Total 0.00 0 651,500 0 0 651,500 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 6,300 0 0 0 0 0 6,300 Dedicated 0.00 17,100 0 0 0 0 0 17,100 Total 0.00 23,400 0 0 0 0 0 23,400 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 6,900 Dedicated 0.00 18,400 0 0 0 0 25,300 FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 4,876,000
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 6,300 0 0 0 0 0 0 0 17,100 0 0 0 0 0 17,100 0 0 0 0 0 17,100 0 0 0 0 0 0 23,400 0 0 0 0 0 23,400 0 0 0 0 0 23,400 0 0 0 0 23,400 0 0 0 0 23,400 0 0 0 0 23,400 0 0 0 0 23,400 0
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Dedicated 0.00 17,100 0 0 0 0 0 17,100 Total 0.00 23,400 0 0 0 0 0 0 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 0 0 18,400 Dedicated 0.00 18,400 0 0 0 0 0 18,400 Total 0.00 25,300 0 0 0 0 0 25,300 FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000 Total 2,791,800 2,741,000 181,200 0 0 0 0 Total 2,791,800 2,741,000 181,200 0 0 0 0 Total 2,791,800 2,741,000 181,200 0 0 0 0 Total 2,791,800 2,741,000 181,200 0 0 0 0
Total 0.00 23,400 0 0 0 23,400 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 6,900 Dedicated 0.00 18,400 0 0 0 0 18,400 Total 0.00 25,300 0 0 0 0 25,300 FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 6,900 0 0 0 0 6,900 Dedicated 0.00 18,400 0 0 0 0 18,400 Total 0.00 25,300 0 0 0 0 25,300 FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
FY 2006 Total Appropriation General 10.85 719,600 118,400 0 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
General 10.85 719,600 118,400 0 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
General 10.85 719,600 118,400 0 0 0 0 838,000 Dedicated 34.00 2,072,200 2,622,600 181,200 0 0 4,876,000 Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
Total 44.85 2,791,800 2,741,000 181,200 0 0 5,714,000
Expanditure Adjustments
Experioriture Aujustinents
6.51 Transfer Between Programs: Transfer 1.85 FTP and \$139,000 to other programs to more accurately reflect work being performed.
General (0.12) (7,200) 0 0 0 (7,200
Dell'estat (4.70) (404.000) 0 0 0 0 (404.000)
Dedicated (1.73) (131,800) 0 0 0 (131,800
Total (1.85) (139,000) 0 0 0 (131,800) Total (1.85) (139,000) 0 0 0 (139,000)
Total (1.85) (139,000) 0 0 0 (139,000
Total (1.85) (139,000) 0 0 0 0 (139,000) FY 2006 Estimated Expenditures

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
Reclam currentl	ation Fund (00	075-54) into the	Department of Lent of Lands Fur	ands Fund (00 nd (0075) to th	ated to the Mine 175) per IC 47-15 le Surface Mining	518. Also transfe	er \$25,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0 0	0	0
9.44 Pomove	al of One Time	- Evpandituras: I			the fund 0075 2	E rooppropriation	and Canital
8.41 Remova Outlay.	ai oi One-Time	e Expenditures.	Kemove 27th pa	yıdıı, nb 395,	the fund 0075-3	о геарргорпацоп	i, and Capitai
General	0.00	(6,300)	0	0	0	0	(6,300)
Dedicated	0.00	(106,700)	(651,500)	(181,200)	0	0	(939,400)
Total	0.00	(113,000)	(651,500)	(181,200)	0	0	(945,700)
FY 2007 Base							
General	10.73	706,100	118,400	0	0	0	824,500
Dedicated	32.27	1,833,700	1,971,100	0	0	0	3,804,800
Total	43.00	2,539,800	2,089,500	0	0	0	4,629,300
equates General	s to \$250 per p 0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	8,100	0	0	0	0	8,100
Total	0.00	10,800	0	0	0	0	10,800
Cross, I unit pro rebate i General	nas created a vides for a he s for both the 0.00	one-time opport alth and life insu employer and er (19,300)	unity to use une) rance premium r mployee. The life 0	opended reser rebate equal to re insurance rel 0	ves from the pre two months' pre pate is for the em 0	emiums. The hea nployer's share o 0	his decision alth insurance nly. (19,300
Cross, I unit pro rebate i General Dedicated	nas created a vides for a heas for both the 0.00	one-time opport alth and life insu employer and er (19,300) (49,800)	unity to use une rance premium r mployee. The life	xpended reser rebate equal to e insurance rel	ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea nployer's share o	his decision lith insurance nly. (19,300 (49,800
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera	nas created a vides for a here s for both the 0.00 0.00 0.00 Inflation Adju	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) ustments: The Go	unity to use une rance premium r mployee. The life 0 0 0	cpended reservebate equal to a insurance relember of the control o	ves from the pre to two months' pre to tate is for the em to the e	vious contract. Temiums. The heanployer's share o	his decision alth insurance nly. (19,300) (49,800) (69,100)
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera	nas created a vides for a here s for both the 0.00 0.00 0.00 Inflation Adju	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) ustments: The Go	unity to use unex rance premium remployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cpended reservebate equal to a insurance relember of the control o	ves from the pre to two months' pre to take is for the em to take is for the pre to take is for the em to take is for the pre to take is for the em to take it i	vious contract. Temiums. The heanployer's share o	his decision alth insurance nly. (19,300 (49,800 (69,100) % of non-
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera medical	nas created a vides for a her s for both the 0.00 0.00 0.00 Inflation Adju	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) estments: The Greenditures and	unity to use unex rance premium response. The life of	cpended reserve the property of the contract o	ves from the pre to two months' pre to two months' pre to take is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The head apployer's share of the contract of the cont	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non- 2,200
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera medical General	nas created a vides for a here so for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) estments: The Greenditures and 0	unity to use unex rance premium remployee. The life of	cpended reserve that expended reserve that expended reserve the constraint of the co	ves from the pre to two months'	vious contract. Temiums. The heat apployer's share of the contract of the cont	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non- 2,200 36,900
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera medical General Dedicated Total	nas created a vides for a here so for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex 0.00 0.00 0.00 0.00	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) estments: The Greenditures and 0 0 0 0	unity to use unex rance premium remployee. The life of	cpended reserve that expended reserve that expended reserve the insurance relation of the insura	ves from the pre to two months' pre to two months' pre to ate is for the em to ate is for the	vious contract. Temiums. The heat apployer's share of the properties of the properti	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non- 2,200 36,900
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera medical General Dedicated Total	nas created a vides for a here so for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex 0.00 0.00 0.00 0.00	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) estments: The Greenditures and 0 0 0 0	unity to use unexprence premium remployee. The life of	cpended reserve that expended reserve that expended reserve the insurance relation of the insura	ves from the pre to two months' pre to two months' pre to ate is for the em to ate is for the	vious contract. Temiums. The heat apployer's share of the properties of the properti	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non- 2,200 36,900 39,100
Cross, I unit pro rebate i General Dedicated Total 10.21 Genera medical General Dedicated Total 10.31 Replace	nas created a vides for a her s for both the 0.00 0.00 0.00 I Inflation Adjut Operating Ex 0.00 0.00 0.00 ement Items: I	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) (69,100) (19,00	unity to use unexprended in the premium of the prem	ends an increadyments.	ves from the pre to two months' pre to two months' pre to ate is for the em 0 0 0 asse for inflation e 0 0 0 0 0	vious contract. Temiums. The heapployer's share of the properties	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non-2,200 36,900 39,100 0
Cross, I unit pro rebate i General Dedicated Total 10.21 General medical General Dedicated Total 10.31 Replace General	nas created a vides for a here so for both the 0.00 0.00 0.00 l Inflation Adju Operating Ex 0.00 0.00 0.00 ement Items: I 0.00	one-time opport alth and life insu employer and er (19,300) (49,800) (69,100) (69,100) (69,100) (69,00	unity to use unexprended premium responses. The life of the life o	cpended reserve the property of the control of the	ves from the pre to two months' pre to two months' pre to ate is for the em 0 0 0 0 0 0 0 0 0 0 0 0 0	vious contract. Temiums. The heapployer's share of the properties	his decision alth insurance nly. (19,300 (49,800 (69,100 % of non-2,200 36,900 39,100 0 69,400
Cross, I unit pro rebate i General Dedicated Total 10.21 General medical General Dedicated Total 10.31 Replace General Dedicated Total 10.45 Risk Ma	nas created a vides for a her s for both the 0.00 0.00 0.00 I Inflation Adjut Operating Ex 0.00 0.00 0.00 ement Items: I 0.00 0.00 0.00 0.00 0.00 enagement Fe	one-time opport alth and life insu employer and er (19,300) (49,800) (69,10	unity to use unexprended premium response to the life of the life	ends an increase of the control of t	ves from the pre to two months'	vious contract. Temiums. The heapployer's share of the polymer's sha	his decision alth insurance nly. (19,300 (49,800 (69,100 69,100 36,900 39,100 69,400 69,400
Cross, I unit pro rebate i General Dedicated Total 10.21 General medical General Dedicated Total 10.31 Replace General Dedicated Total 10.45 Risk Ma	nas created a vides for a her s for both the 0.00 0.00 0.00 I Inflation Adjut Operating Ex 0.00 0.00 0.00 ement Items: I 0.00 0.00 0.00 0.00 0.00 enagement Fe	one-time opport alth and life insu employer and er (19,300) (49,800) (69,10	unity to use unexprended premium response to the life of the life	ends an increase of the control of t	ves from the pre to two months'	vious contract. Temiums. The heapployer's share of the polymer's sha	his decision alth insurance nly. (19,300) (49,800) (69,100) % of non- 2,200 36,900 39,100 0 69,400 69,400
Cross, I unit pro rebate i General Dedicated Total 10.21 General medical General Dedicated Total 10.31 Replace General Dedicated Total 10.45 Risk Macategor	nas created a vides for a her s for both the 0.00 0.00 0.00 I Inflation Adju Operating Ex 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time opport alth and life insu employer and er (19,300) (49,800) (69,10	unity to use unexprended premium response. The life or common or c	cpended reserve that expended reserve that equal to the insurance relies of th	ves from the pre to two months'	vious contract. The head remiums. The head reployer's share or the properties of the	his decision alth insurance nly. (19,300) (49,800) (69,100) % of non- 2,200 36,900 39,100 0 69,400 69,400 cost

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Cum	Total Gov Rec
			Liperiultures	Outlay	rayments	Lump Sum	- Nec
		ge: Adjustments ntroller are refle	s to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	3,000	0	0	0	3,000
			rovides funding for at was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	28,800	0	0	0	0	28,800
Total	0.00	38,400	0	0	0	0	38,400
			unit provides fur sation that was			periods to annua	lize the 3%
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	2,300	0	0	0	0	2,300
FY 2007 Total	Maintenance)					
General	10.73	700,600	121,000	0	0	0	821,600
	32.27	1,821,600	2,008,800	69,400	0	0	3,899,800
Dedicated	32.21	.,,	, ,	,			
Dedicated Total	43.00	2,522,200	2,129,800	69,400	0	0	4,721,400
Total Program Enha	43.00	2,522,200	2,129,800	69,400	•	•	
Total Program Enha 12.01 LM&R	43.00 Incements Equipment: No	2,522,200	2,129,800	69,400	•	•	
Total Program Enha 12.01 LM&R	43.00 Incements Equipment: No	2,522,200	2,129,800	69,400	•	•	t Supervisory
Program Enha 12.01 LM&R Area ca	43.00 Incements Equipment: No an and should 10.00 0.00	2,522,200 It recommended be met with FY 0 0	2,129,800 d. The request to 2006 funding. 0 0	69,400 o purchase an	additional ATV fo	or the Southwes	t Supervisory 0
Total Program Enha 12.01 LM&R Area ca General	43.00 ancements Equipment: No an and should i	2,522,200 at recommended be met with FY	2,129,800 d. The request to 2006 funding.	69,400 o purchase an	additional ATV fo	or the Southwes	
Total Program Enha 12.01 LM&R	43.00 Incements Equipment: No an and should loo 0.00 0.00 0.00 The Funds to Add to fund one of communication one position	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Tradif two new positent Administration and \$70,000 in the control of the control of two new positent Administration and \$70,000 in the control of two new positent Administration and the control of two new positent Administratio	2,129,800 d. The request to 2006 funding. 0 0	69,400 o purchase an 0 0 o purchase an 10 0 10 o personnel Connection DU 12.01. The in the Forest ministration Fu	additional ATV for a distribution of the control of	or the Southwes 0 0 0 tition to the Admifor two new posigram. The recor	t Supervisory 0 0 0 nistration tions funded mmendation
Total Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, I Dedicated	43.00 Ancements Equipment: Note an and should be an analysis of the analysis o	2,522,200 Intercommended be met with FY 0 0 0 ministration: Trace two new positions Administration and \$70,000 in als Programs in (70,000)	2,129,800 d. The request to 2006 funding. 0 0 onsfer \$70,000 in tions requested in Funds that ar Endowment Additions	69,400 o purchase an 0 0 o purchase an 10 0 10 o personnel Connection DU 12.01. The in the Forest ministration Fu	additional ATV for a distribution of the request was to Resources Program of the form both the contract of the request was to request which was to request which was to request which we want to request which was to request which we want t	or the Southwes 0 0 0 tition to the Admifor two new posigram. The recor	t Supervisory 0 0 0 nistration tions funded mmendation ree and the (70,000
Total Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, I	43.00 Incements Equipment: No an and should loo 0.00 0.00 0.00 0.00 er Funds to Adm to fund one occess Endowm rs one position Range & Mineral	2,522,200 Intercommended be met with FY 0 0 0 ministration: Tradif two new positient Administratio and \$70,000 in als Programs in	2,129,800 I. The request to 2006 funding. 0 0 0 ansfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration	69,400 o purchase an o 0 o 0 o Personnel Co n DU 12.01. Tree in the Forest ministration Full ation Program.	additional ATV for a distribution of the request was to Resources Program of the form both the region of the form both the street of the region of the regio	or the Southwes: 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour	t Supervisory 0 0 0 nistration tions funded mmendation ree and the (70,000
Total Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ea transfe Land, f Dedicated Total 12.91 Lump S	43.00 Incements Equipment: Note an and should be a considered and should	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Trace of two new positent Administration and \$70,000 in als Programs in (70,000) (70,000) Not recommended.	2,129,800 I. The request to 2006 funding. 0 0 0 ansfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration	69,400 o purchase an o o o o o Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. o o o	additional ATV for a set of a	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour	nistration tions funded mendation ce and the (70,000 (70,000)
Total Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, f Dedicated Total 12.91 Lump S	43.00 Incements Equipment: Note an and should be an and should be a second or second	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Trace of two new positent Administration and \$70,000 in als Programs in (70,000) (70,000) Not recommended.	2,129,800 d. The request to 2006 funding. 0 0 0 onsfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration of the Administr	69,400 o purchase an o o o o o Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. o o o	additional ATV for a set of a	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour	nistration tions funded mmendation ree and the (70,000 (70,000)) erve portion of
Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, I Dedicated Total 12.91 Lump S the dep	43.00 Incements Equipment: No an and should be an an and should be an	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Trace of two new positent Administration and \$70,000 in als Programs in (70,000) (70,000) Not recommended.	2,129,800 d. The request to 2006 funding. 0 0 0 onsfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration of the Administr	69,400 o purchase an o o o o o Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. o o o	additional ATV for a set of a	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour 0 0 0	nistration tions funded mmendation ce and the (70,000 (70,000 erve portion of
Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, I Dedicated Total 12.91 Lump S the dep Dedicated	43.00 Incements Equipment: No an and should on the should on the should on the should on the should one of the should one of the should one of the should on the should	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Trace of two new positions and \$70,000 in als Programs in (70,000) (70,000) Not recommended.	2,129,800 d. The request to 2006 funding. 0 0 0 onsfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration of the Administr	69,400 o purchase an o o o o o Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. o o o	additional ATV for a set of a	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour 0 0 he earnings rese	nistration tions funded mmendation ce and the (70,000 (70,000 erve portion of
Total Program Enha 12.01 LM&R	43.00 Incements Equipment: No an and should on the should on the should on the should on the should one of the should one of the should one of the should on the should	2,522,200 at recommended be met with FY 0 0 0 ministration: Trace of two new positions and \$70,000 in als Programs in (70,000) (70,000) Not recommended.	2,129,800 d. The request to 2006 funding. 0 0 0 onsfer \$70,000 in tions requested i on Funds that ar Endowment Adito the Administration of the Administr	69,400 o purchase an o o o o o Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. o o o	additional ATV for a set of a	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour 0 0 he earnings rese	nistration tions funded mendation ce and the (70,000 erve portion of 0
Program Enha 12.01 LM&R Area ca General Dedicated Total 12.02 Transfe Progra from ex transfe Land, I Dedicated Total 12.91 Lump S the dep Dedicated Total FY 2007 Gov's	43.00 Incements Equipment: Note an and should be an an and should be an	2,522,200 Intrecommended be met with FY 0 0 0 ministration: Trace of two new position and \$70,000 in als Programs in (70,000) (70,000) Not recommended. 0 dation	2,129,800 d. The request to 2006 funding. 0 0 0 onsfer \$70,000 in tions requested i on Funds that ar Endowment Adrito the Administration to the Administration of the Administ	69,400 o purchase an 0 0 0 n Personnel Co n DU 12.01. Tree in the Forest ministration Fue ation Program. 0 0 mp sum spend 0 0	additional ATV for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the Southwest 0 0 0 ition to the Admi for two new posi gram. The recor e Forest Resour 0 0 he earnings rese	nistration tions funded mendation ce and the (70,000)

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		FTP	Personnel Costs E	Operating xpenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	i 1	ncluding timbere ocus along with	Range Fire Protect d and grazing land managing the fire, al community fire	ds. Prevention insect, and dis	, rapid detect sease hazard	tion, and suppress Is created by harv	sion of wildfire is esting forest pro	the primary ducts.
FY 200	06 Orig	jinal Appropri	ation					
3.00	FY 2	006 Original App	ropriation: SB 119	93, SB 1230				
Ger	neral	16.53	0	0	0	0	2,085,600	2,085,600
Dec	dicated	22.30	0	0	0	0	4,808,700	4,808,700
Fed	deral	1.00	0	0	0	0	3,516,600	3,516,600
To	otal	39.83	0	0	0	0	10,410,900	10,410,900
Appro	priatio	n Adjustment	s					
4.21	Surp	lus Eliminator: O	ne-time salary inc	reases provide	d to state em	ployees per HB 3	95 or 396 are re	flected here.
Ger	neral	0.00	7,400	0	0	0	0	7,400
Dec	dicated	0.00	22,600	0	0	0	0	22,600
Fed	deral	0.00	6,200	0	0	0	0	6,200
To	otal	0.00	36,200	0	0	0	0	36,200
Ger	agen	cies to enhance	ion, based on mei employee comper through FY 2007 8,500	nsation prior to	the end of th			
Dec	dicated	0.00	20,900	0	0	0	0	20,900
Fed	deral	0.00	7,600	0	0	0	0	7,600
Te	otal	0.00	37,000	0	0	0	0	37,000
4.61	\$2,55 Beca 2006 Dept	57,000 of these e use the Fire Sup , the actual Gene . of Lands until e	Estimated fire sup expenses being re pression Deficien eral Fund need is arly 2007 the Gov iciency Warrant Fu	imbursed by oth cy Warrant Fun currently estima ernor is recomr	her entities. Id had a cash ated at \$9,18 mending \$9,2	The balance is a balance of \$2,13 8,200. Because	state General Fu 31,800 at the beg final bills are not	nd expense. ginning of FY due to the
Ger	neral	0.00	0	0	0	0	9,250,000	9,250,000
Te	otal	0.00	0	0	0	0	9,250,000	9,250,000
4.71		iency Warrant F	s: Transfer the fire und. Since this fu					
Ger	neral	0.00	0	0	0	0	(9,250,000)	(9,250,000)
To	otal	0.00	0	0	0	0	(9,250,000)	(9,250,000)
FY 200	06 Tota	al Appropriation	on					
	neral	16.53	15,900	0	0	0	2,085,600	2,101,500
Dec	dicated	22.30	43,500	0	0	0	4,808,700	4,852,200
Fed	deral	1.00	13,800	0	0	0	3,516,600	3,530,400
To	otal	39.83	73,200	0	0	0	10,410,900	10,484,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure /	Adjustments						
6.11 Lump	Sum Allocation	n: Reflect expen	ditures by object	code.			
General	0.00	854,100	64,300	0	1,167,200	(2,085,600)	0
Dedicated	0.00	2,657,900	1,426,800	528,200	195,800	(4,808,700)	0
Federal	0.00	771,200	724,700	0	2,020,700	(3,516,600)	0
Total	0.00	4,283,200	2,215,800	528,200	3,383,700	(10,410,900)	0
			er 0.03 FTP and 9 d \$34,600 in Dep				ogram. Also
General	(0.03)	(400)	0	0	0	0	(400)
Dedicated	0.83	0	0	0	0	0	0
Total	0.80	(400)	0	0	0	0	(400)
FY 2006 Estin	nated Expen	ditures					
General	16.50	869,600	64,300	0	1,167,200	0	2,101,100
Dedicated	23.13	2,701,400	1,426,800	528,200	195,800	0	4,852,200
Federal	1.00	785,000	724,700	0	2,020,700	0	3,530,400
Total	40.63	4,356,000	2,215,800	528,200	3,383,700	0	10,483,700
Base Adjustn	nents						
-		e Expenditures:	: Remove 27th pa	vroll. HB 395.	and Capital Outl	av.	
General	0.00	(7,400)	0	0	0 o	0	(7,400
Dedicated	0.00	(142,300)	0	(528,200)	0	0	(670,500
Federal	0.00	(34,500)	0	(320,200)	0	0	(34,500
Total	0.00	(184,200)		(528,200)		<u>0</u>	(712,400
FY 2007 Base							
		200 000	04.000	0	4.407.000	0	0.000.700
General	16.50	862,200	64,300	0	1,167,200	0	2,093,700
Dedicated Federal	23.13 1.00	2,559,100 750,500	1,426,800 724,700	0	195,800 2,020,700	0	4,181,700 3,495,900
Total	40.63	4,171,800	2,215,800	<u>0</u>	3,383,700	<u>0</u>	9,771,300
Program Mair	ntonanco	, ,	, ,				, ,
_			- b 	flt - 0 50/ :		141	le facts
	es to \$250 per p		n benefit costs ref	nect a 3.5% int	reased cost of n	leaith insurance,	WHICH
General	0.00	4,100	0	0	0	0	4,100
	0.00	5,800	0	0	0	0	5,800
Dedicated	0.00	300	0	0	0	0	300
Dedicated Federal	0.00			0	0	0	10,200
	0.00	10,200	0	•			
Federal Total 10.18 Health Cross unit pr	0.00 n and Life Insura , has created a rovides for a he	ance Premium one-time opporealth and life ins	0 Rebate: The char rtunity to use une urance premium employee. The life	nge in health in xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	ield to Blue his decision alth insurance
Federal Total 10.18 Health Cross unit pr	0.00 n and Life Insura , has created a rovides for a he	ance Premium one-time opporealth and life ins	Rebate: The char rtunity to use une urance premium	nge in health in xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	ield to Blue his decision alth insurance nly.
Federal Total 10.18 Health Cross unit pr	0.00 n and Life Insura , has created a rovides for a he e is for both the	ance Premium one-time oppo alth and life ins employer and e	Rebate: The char rtunity to use une urance premium employee. The life	nge in health in xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea nployer's share o	ield to Blue his decision alth insurance
Federal Total 10.18 Health Cross unit pr rebate General	0.00 n and Life Insura , has created a rovides for a he e is for both the 0.00	ance Premium one-time oppore ealth and life ins employer and e (26,600)	Rebate: The char rtunity to use une urance premium employee. The life 0	nge in health in xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea nployer's share o 0	ield to Blue his decision alth insurance nly. (26,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm I Trustee/Benefit I		se for inflation e	equivalent to 1.99	% of non-
General	0.00	0	1,200	0	4,100	0	5,300
Dedicated	0.00	0	27,100	0	3,700	0	30,800
Federal	0.00	0	13,800	0	38,400	0	52,200
Total	0.00	0	42,100	0	46,200	0	88,300
10.31 Replac		Includes \$396,8	300 for 11 vehicles	s, \$34,500 for r	adios, and \$21,	200 for miscellar	neous
Dedicated	0.00	0	0	452,500	0	0	452,500
Total	0.00	0	0	452,500	0	0	452,500
catego	ries based on	agency claims		· ·			
General	0.00	0	(600)	0	0	0	(600
Dedicated	0.00	0	(1,300)	0	0	0	(1,300
Total	0.00	0	(1,900)	0	0	0	(1,900
		rge: Adjustmen ontroller are refl	ts to the costs of sected here.	statewide accou	inting and state	wide payroll proc	cessing by the
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	3,200	0	0	0	3,200
			provides funding for hat was provided		l 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	13,700	0	0	0	0	13,700
Dedicated	0.00	21,200	0	0	0	0	21,200
Federal	0.00	400	0	0	0	0	400
Total	0.00	35,300	0	0	0	0	35,300
			n unit provides fun			periods to annua	lize the 3%
Dedicated	0.00	12,200	0	0	0	0	12,200
Federal	0.00	11,800	0	0	0	0	11,800
Total	0.00	24,000	0	0	0	0	24,000
	Maintenanc	:e					
Y 2007 Total	16.50	853,400	65,900	0	1,171,300	0	2,090,600
Y 2007 Total General		2 525 600	1,454,800	452,500	199,500	0	4,642,400
	23.13	2,535,600					
General	23.13 1.00	748,400	738,500	0	2,059,100	0	3,546,000
Dedicated				452,500	2,059,100 3,429,900	0 0	3,546,000 10,279,00 0

(0482) in the Forest Resources Program (see DU 12.01). This represents the State endowment land portion of the hazard management program. The private land owners portion will remain in this Fund and in this Program.

Dedicated	0.00	(157,100)	(462,400)	0	0	0	(619,500)
Total	0.00	(157,100)	(462,400)	0	0	0	(619,500)

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
totaling \$	\$275,000 to r	the Building: Not make repairs to t ory Council's requ	he fire cache fac				
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
purchase General	e a truck. 0.00	he Southern Idah	0	0	25,000	0	25,000
Dedicated	0.00	0	0	0	25,000	0	25,000
Total	0.00	0	0	0	50,000	0	50,000
traditiona	ally granted t	n: Request lump s his authority due e fire season.					
General	0.00	(853,400)	(65,900)	0	(1,196,300)	2,115,600	0
Dedicated	0.00	(2,378,500)	(992,400)	(452,500)	(224,500)	4,047,900	0
Federal	0.00	(748,400)	(738,500)	0	(2,059,100)	3,546,000	0
Total	0.00	(3,980,300)	(1,796,800)	(452,500)	(3,479,900)	9,709,500	0
FY 2007 Gov's I	Recommer	ndation					
General	16.50	0	0	0	0	2,115,600	2,115,600
Dedicated	23.13	0	0	0	0	4,047,900	4,047,900
Federal	1.00	0	0	0	0	3,546,000	3,546,000
Total	40.63	0	0	0	0	9,709,500	9,709,500

Lands, Department of Scaling Practices

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	daho to scale f	orest products u	sing a standard	l, uniform met	scalers are used t hod of measurem "prize logs" for di	ent. They also	
FY 2006 Origina	al Appropria	tion					
3.00 FY 2006	Original Appr	opriation: SB 11	93, SB 1230				
Dedicated	2.30	186,600	45,700	0	0	0	232,300
Total	2.30	186,600	45,700	0	0	0	232,300
Appropriation A	Adjustments	;					
4.21 Surplus	Eliminator: On	e-time salary ind	creases provide	d to state em	ployees per HB 39	95 or 396 are re	flected here.
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
employe agencies for the o	e compensations to enhance enhance enhance enhance to	on, based on me employee compe hrough FY 2007	rit, to commend nsation prior to	ce with the Ja the end of th	recommends a 3 nuary 29, 2006 pa e current fiscal yea	ny period. This war (10 pay perio	vill allow ds). Funding
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	U	U	U	U	1,800
FY 2006 Total A	ppropriation	n					
Dedicated	2.30	190,100	45,700	0	0	0	235,800
Total	2.30	190,100	45,700	0	0	0	235,800
FY 2006 Estima	ted Expendi	itures					
Dedicated	2.30	190,100	45,700	0	0	0	235,800
Total	2.30	190,100	45,700	0	0	0	235,800
Base Adjustme	nts						
8.41 Remova	I of One-Time	Expenditures: R	temove 27th pa	yroll and HB	395.		
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)
FY 2007 Base							
Dedicated	2.30	182,100	45,700	0	0	0	227,800
Total	2.30	182,100	45,700	0	0	0	227,800
Program Mainte	enance						
	in Benefit Cos to \$250 per pe		enefit costs ref	lect a 3.5% in	creased cost of h	ealth insurance,	which
•				_		_	
Dedicated	0.00	600	0	0	0	0	600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Cross, unit pro	has created a ovides for a hea	one-time oppo alth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended rese rebate equal t	rves from the pre o two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
			Governor recomm Trustee/Benefit		ease for inflation e	equivalent to 1.9	% of non-
Dedicated	0.00	0	900	<u>0</u>	0	0	900
Total	0.00	0	900	0	0	0	900
10.31 Replac	ement Items: I	ncludes \$21,50	00 for a vehicle an	nd \$1,500 for a	a computer.		
Dedicated	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	23,000	0	0	23,000
		e Charge: The agency claims	Office of Insurance	ce Manageme	ent reports adjust	ments to various	cost
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300) (300)	0	0	0	(300)
Office		ge: Adjustment ontroller are refl			· ·		cessing by the
Dedicated	0.00	0	300	0	0 0	0	300
Total	0.00	0	300	0	0	0	300
change	in employee	compensation t	provides funding for hat was provided		nal 16 pay period	s to annualize th	
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
			n unit provides fur nsation that was p			periods to annua	lize the 3%
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
Y 2007 Total	Maintenance	е					
Dedicated	2.30	179,300	46,600	23,000	0	0	248,900
Total	2.30	179,300	46,600	23,000	0	0	248,900
Y 2007 Gov's	Recommen	dation					
FY 2007 Gov's Dedicated	Recommen 2.30	179,300	46,600	23,000	<u>0</u>	0	248,900